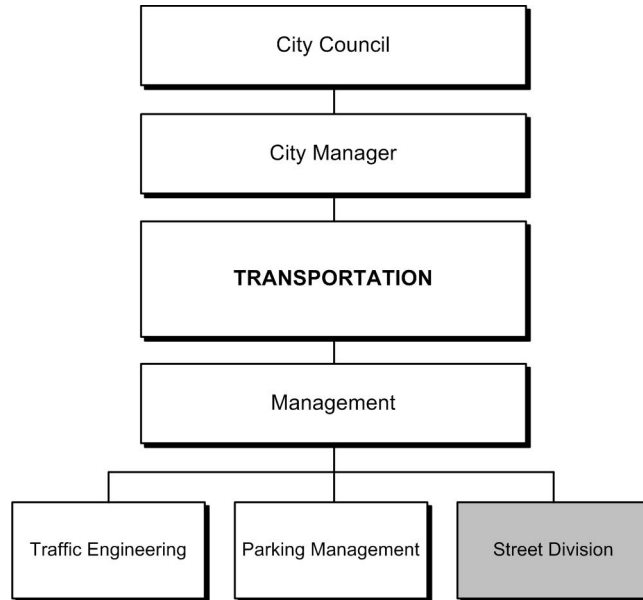




Transportation



Transportation

Mission Statement

To protect and preserve the health, safety and well-being of the citizens of San Diego through effective and efficient maintenance and operation of the City's transportation infrastructure. To this end, every member of the Transportation Department strives for responsiveness, dedication, effectiveness and excellence in public service.

Department Description

The Transportation Department maintains and operates the City's transportation infrastructure, maintains safe and effective movement of traffic on City streets, and enforces parking statutes.

Budget Dollars at Work

2,863 Miles of asphalt, concrete, and dirt streets and alleys maintained
5,000 Miles of sidewalks maintained
28,000 Storm drain structures, pipes, and channels maintained
44,734 Street lights maintained
1,366 City owned signalized intersections maintained
32,500 Traffic signs maintained
755 Traffic signals controlled by the City's Downtown Master Signal System
10,000+ Traffic requests evaluated in the past fiscal year by Traffic Engineering Division
40,000+ Phone callers assisted and over 48,000 requests for service processed by Street Division in the past fiscal year

Service Efforts and Accomplishments

In Fiscal Year 2003, Street Division entered into contracts that provided for: the repair and resurfacing of approximately 21.5 miles of asphalt streets; the slurry sealing of approximately 68 miles of streets; and the repair of approximately 52 locations of sidewalks deteriorated by age and disrepair. Approximately 8,400 tons of asphalt were removed and recycled during the resurfacing contract, and approximately 31,400 recycled tires were used in the

slurry seal surface treatment.

Street Division unveiled its new Internet site to bring new technology to the citizens of San Diego. The site allows users to create a service request utilizing a mapping application to locate the object that needs repair. The service request number is automatically sent to the citizen via e-mail and allows the requestor to check the current status of his or her request.

The Traffic Engineering Division, utilizing the Traffic Collision Reporting System, identified intersections with high accident rates. Improvements were then implemented to enhance the safety performance of these intersections.

In Fiscal Year 2003, Neighborhood Traffic Watch speed trailers were delivered to 150 locations by the Traffic Engineering Division to provide residents feedback of actual speed on their streets.

In partnership with various non-profit organizations and volunteer community groups, Street Division facilitated the planting of approximately 1,900 trees in Fiscal Year 2003. The effort to plant trees with root structures that do not damage sidewalks in the City's parkways will save sidewalk repair costs in future years.

In response to the Mayor's Goal #2, Reduce traffic congestion and air pollution, 16 percent of City employees participated in the Transportation Alternatives Program as follows: 1,520 bus and trolley passes sold each month; 60 coaster passes sold each month; 61 car pool participants; and 29 van pool participants.

In Fiscal Year 2003, approximately 8,000 requests for traffic operational changes were completed and 339 traffic signals were re-timed by the Traffic Engineering Division.

In the interest of improving customer service, the Parking Management Division developed and implemented an automated caller distribution system. The system will effectively manage and queue the hundreds of calls received daily from customers. Data that is generated from the system will allow Parking Management to better determine staffing levels as well as the quality of service from City staff.

In Fiscal Year 2003, a consultant study on the

Transportation

Service Efforts and Accomplishments (continued)

efficiency of operations in the Parking Management Division was initiated. The study has focused on defining service areas by utilizing mapping technology, streamlining and improving reporting requirements, analyzing and evaluating staffing levels, and reviewing hours of operation and work schedules to optimize service to the public. Improvements in automation, including a new hand-held computer system, will also be evaluated.

The Office of Binational Affairs has identified and compiled the border/binational projects the City is involved in, and all the border issues impacting the City. This process has established communication and coordination between all departments involved, and will result in a regional strategy and prioritized list of projects in an effort to gain federal and State funding for border projects.

responsiveness regarding parking issues, educate and inform the public, and involve the public in community forums.

The Community Forest Initiative will continue its activities and efforts to plant trees Citywide. A hotline for tree requests has been established and the team will soon be building a website for information and education purposes.

The City faces many challenges and opportunities due to its unique location on the border. The Office of Binational Affairs will develop a strategy to ensure that the International Boundary and Water Commission implements Public Law 106-457 (the Tia Juana River Valley and Estuary Beach Clean-up Act of 2000). The Office will continue working with all levels of government to reduce trash in the Tia Juana River Valley and will coordinate with the federal agencies from both sides of the border to address border wait times and their impacts on the region.

Future Outlook

Over the past few years, the City has been allocated over \$15 million in federal Congestion Mitigation and Air Quality grant funding for traffic flow improvements. The majority of these projects are still in design and will be completed shortly. The projects include: 856 traffic signal coordination timing projects, 56 traffic signal interconnect projects, 36 protected-permissive left turns, three motorist information systems, and 26 signal detection improvements.

The Parking Management Division is exploring technology to improve the overall efficiency of citation processing, including the implementation of bar code technology, to accelerate payment processing, increase accuracy, reduce data input requirements, and further enhance automated processing.

Parking Management Division is proposing to implement a Community Parking Operations Team. The Division will utilize a community-oriented focus to fully manage and coordinate parking issues for the City. The Team will increase the Division's

Transportation

Division/Major Program Descriptions

Management

The Management Division provides direction, policy, planning, and overall administration to all of the divisions within the Transportation Department. The Division also includes the Office of Binational Affairs, which coordinates binational projects and addresses binational issues between City officials and their counterparts in Mexico.

Parking Management

The Parking Management Division issues parking citations and impounds vehicles in response to violations of California and local vehicle codes, including disabled parking statutes. Parking Management also processes payments on parking citations, performs administrative reviews, administers the judicial hearings for contested citations, and maintains and repairs parking meters.

Street Division

The Street Division maintains and repairs all streets, alleys, sidewalks, and bridges in the City and administers annual resurfacing and slurry seal contracts; cleans and repairs storm drain inlets, pipes, and channels; sweeps commercial and residential streets; maintains and repairs all City street lights and traffic signals; performs traffic lane striping; paints and removes traffic markings and legends; maintains and manufactures traffic signs; and maintains the City's street trees.

Traffic Engineering

The Traffic Engineering Division conducts traffic investigations and studies for signs, markings, speeding and parking; re-times traffic signal systems; codes traffic accidents; conducts traffic counts and radar speed surveys to set speed limits; schedules street, bicycle, and traffic projects in the Capital Improvements Program; proposes and monitors annual traffic capital projects; installs street lights; coordinates with the San Diego Association of Governments and California Department of Transportation on traffic matters; and supervises the City employees' Transportation Alternatives Program, which provides discounted transit passes and van pool/car pool subsidies to City employees.

Transportation				
	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED	FY 2003-2004 CHANGE
Positions	507.85	512.01	505.01	(7.00)
Personnel Expense	\$ 28,213,140	\$ 30,203,599	\$ 31,696,874	\$ 1,493,275
Non-Personnel Expense	\$ 33,092,564	\$ 33,091,948	\$ 29,990,786	\$ (3,101,162)
TOTAL	\$ 61,305,704	\$ 63,295,547	\$ 61,687,660	\$ (1,607,887)

Transportation

Department Staffing

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED
GENERAL FUND			
Transportation Management Div			
Management	1.02	1.02	1.02
Total	1.02	1.02	1.02
Parking Management			
Administration	2.00	2.00	2.00
Customer Service	18.15	18.15	18.15
Enforcement	68.85	66.85	66.85
Parking Meter Operations	8.00	8.00	8.00
Total	97.00	95.00	95.00
Traffic Engineering Division			
Administration	3.00	2.00	1.00
Capital Improvements	8.00	7.90	4.90
Interagency Coordination	5.40	5.30	4.30
Traffic Operations	27.60	26.10	26.10
Traffic Safety And Information	12.50	12.20	10.20
Transportation Alternatives Program	1.00	2.00	2.00
Total	57.50	55.50	48.50
STREET DIVISION OPERATING FUND			
Street Division			
Electrical	50.33	49.33	49.33
Management	22.00	21.00	23.00
Roadways	91.00	91.00	91.00
Storm Drains	91.00	99.16	99.16
Traffic	61.00	61.00	60.00
Urban Forestry	37.00	39.00	38.00
Total	352.33	360.49	360.49

Transportation

Department Expenditures

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED
GENERAL FUND			
Transportation Management Div			
Management	\$ 217,050	\$ 196,933	\$ 208,985
Total	\$ 217,050	\$ 196,933	\$ 208,985
Parking Management			
Administration	\$ 255,032	\$ 220,032	\$ 229,489
Customer Service	\$ 1,872,682	\$ 1,977,056	\$ 2,053,096
Enforcement	\$ 4,086,170	\$ 3,957,804	\$ 4,253,293
Parking Meter Operations	\$ 882,849	\$ 570,079	\$ 588,081
Total	\$ 7,096,732	\$ 6,724,971	\$ 7,123,959
Traffic Engineering Division			
Administration	\$ 255,969	\$ 242,923	\$ 111,982
Capital Improvements	\$ 811,951	\$ 689,224	\$ 479,537
Interagency Coordination	\$ 581,636	\$ 545,390	\$ 462,206
Traffic Operations	\$ 2,458,850	\$ 2,396,526	\$ 2,565,841
Traffic Safety And Information	\$ 975,192	\$ 1,038,237	\$ 937,959
Transportation Alternatives Program	\$ 572,860	\$ 605,983	\$ 609,870
Total	\$ 5,656,458	\$ 5,518,283	\$ 5,167,395
STREET DIVISION OPERATING FUND			
Street Division			
Customer & Support Services	\$ 5,214	\$ -	\$ -
Electrical	\$ 8,807,182	\$ 8,956,211	\$ 9,167,156
Management	\$ 3,349,678	\$ 2,492,856	\$ 2,843,979
Roadways	\$ 16,498,205	\$ 17,491,474	\$ 14,867,264
Storm Drains	\$ 10,547,635	\$ 11,114,608	\$ 11,583,032
Traffic	\$ 4,361,018	\$ 4,890,180	\$ 5,129,964
Urban Forestry	\$ 4,766,532	\$ 5,910,031	\$ 5,595,926
Total	\$ 48,335,464	\$ 50,855,360	\$ 49,187,321

Transportation

Significant Budget Adjustments

GENERAL FUND

Parking Management	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.	0.00	\$ 322,544
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00	\$ 58,675
Support for Information Technology Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.	0.00	\$ 17,769
Traffic Engineering Division	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.	0.00	\$ 210,997
Support for Information Technology Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.	0.00	\$ 71,623
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00	\$ (4,585)
Reduction in Traffic Counts Reduction of 1.00 Senior Traffic Engineering Aide and support will decrease the number of traffic counts by 50%.	(1.00)	\$ (65,722)
Reduction in Street Light Work Reduction of 1.00 Principal Traffic Engineering Aide and support will stop the review of CIP projects for undergrounding street lights and will eliminate all work on new street lights and street light shields.	(1.00)	\$ (75,483)
Reduction of Neighborhood Traffic Watch Program and Speed Surveys Reduction of 1.00 Principal Traffic Engineering Aide will stop the delivery of Neighborhood Watch trailers and will reduce the number of speed surveys performed in neighborhoods.	(1.00)	\$ (75,485)
Reduction in Preliminary Engineering for Other Departments Reduction of 1.00 Assistant Civil Engineer and support will eliminate engineering services provided to the Planning Department. Sidewalk requests will be filled.	(1.00)	\$ (84,281)

Transportation

Significant Budget Adjustments (continued)

GENERAL FUND

Traffic Engineering Division	Positions	Cost
Reduction in Street Light Request Responses Reduction of 1.00 Assistant Traffic Engineer and support will result in street light requests from citizens not being investigated or processed.	(1.00)	\$ (85,188)
Reduction in Bicycle Program Reduction of 1.00 Associate Traffic Engineer and support from Bicycle Program. Public requests for bicycle-related improvements and corrective measures to bicycle facilities may not receive a response, and duties will be reassigned within the division.	(1.00)	\$ (97,335)
Reduction of Management Position Reduction of 1.00 Deputy Director as part of Budgetary Savings Plan.	(1.00)	\$ (145,429)

Transportation Management Div	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.	0.00	\$ 8,660
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00	\$ 3,392

STREET DIVISION OPERATING FUND

Street Division	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.	0.00	\$ 1,499,563
Support for Information Technology Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.	0.00	\$ 106,125
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00	\$ (30,360)
Reduction of Onetime Expenditure Reduction of onetime tree watering expenditure. Irrigation will continue as needed with existing resources.	0.00	\$ (200,000)

Transportation

Significant Budget Adjustments (continued)

STREET DIVISION OPERATING FUND

Street Division	Positions	Cost
Reduction in Right-of-Way Maintenance	0.00	\$ (1,171,847)
The reduction of support for Right-of-Way maintenance due to decreased funding will diminish the number of roads resurfaced and slurry sealed, sidewalks repaired, and street trees trimmed.		
Reduction in State Funding	0.00	\$ (1,871,520)
Reduction in support due to the loss of AB 2928 funding will result in a decrease in the number of streets resurfaced and slurry sealed, sidewalks repaired, and street trees trimmed.		

Expenditures by Category

		FY2002 ACTUAL		FY2003 BUDGET		FY2004 PROPOSED
PERSONNEL						
Salaries & Wages	\$	21,297,061	\$	22,456,486	\$	22,835,133
Fringe Benefits	\$	6,916,079	\$	7,747,113	\$	8,861,741
SUBTOTAL PERSONNEL	\$	28,213,140	\$	30,203,599	\$	31,696,874
NON-PERSONNEL						
Supplies & Services	\$	26,947,664	\$	26,308,820	\$	23,079,826
Information Technology	\$	723,433	\$	1,405,886	\$	1,673,664
Energy/Utilities	\$	4,020,069	\$	3,885,873	\$	3,824,837
Equipment Outlay	\$	1,401,398	\$	1,491,369	\$	1,412,459
SUBTOTAL NON-PERSONNEL	\$	33,092,564	\$	33,091,948	\$	29,990,786
TOTAL	\$	61,305,704	\$	63,295,547	\$	61,687,660

Transportation

Key Performance Measures

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED
Average cost per parking citation issued	\$12.32	\$11.06	\$11.55
Average cost per disabled placard citation issued	\$95	\$53	\$53
Average cost per walk-in customer served	\$13.49	\$15.86	\$15.88
Average cost per dismissal processed	\$3.12	\$8.27	\$8.40
Average cost per parking citation payment processed	\$1.76	\$1.43	\$1.46
Average cost per pothole repaired	\$14.72	\$22.05	\$28.85
Average cost per traffic sign installed or repaired	\$78	\$65	\$83
Average cost per electrical maintenance task performed	\$109	\$49.68	\$51
Average cost per mile of street swept	\$31.32	\$29.57	\$30.00
Average cost per tree planted, trimmed and/or removed.	\$51	\$75	\$68
Average cost per traffic request completed	\$201	\$179	\$210
Average cost per signal re-timed	\$1,007	\$1,063	\$1,365
Average cost per traffic survey conducted	\$258	\$522	\$333
Average cost per traffic accident coded	\$14.19	\$16.20	\$16.76
Average cost per transit pass sold	\$29.57	\$37.63	\$32.10

Transportation

Salary Schedule

GENERAL FUND

Transportation Management Div

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>		<i>Total</i>
1876	Executive Secretary	0.01	0.01	\$	46,300	\$ 463
2153	Deputy City Manager	0.01	0.01	\$	171,200	\$ 1,712
2159	Transportation Director	1.00	1.00	\$	131,631	\$ 131,631
Total		1.02	1.02			\$ 133,806

Parking Management

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>		<i>Total</i>
1106	Sr Management Analyst	1.00	1.00	\$	62,560	\$ 62,560
1137	Asst Customer Services Supv	1.00	1.00	\$	53,261	\$ 53,261
1218	Assoc Management Analyst	1.00	1.00	\$	55,514	\$ 55,514
1401	Info Systems Technician	1.00	1.00	\$	43,594	\$ 43,594
1411	Dispatcher II	1.00	1.00	\$	38,669	\$ 38,669
1535	Clerical Assistant II	11.00	11.00	\$	30,468	\$ 335,144
1630	Parking Enforcement Officer II	18.00	18.00	\$	41,105	\$ 739,886
1639	Parking Enforcement Supv	7.00	7.00	\$	45,584	\$ 319,091
1640	Parking Enforcement Officer I	37.50	37.50	\$	36,573	\$ 1,371,470
1641	Parking Meter Technician	6.00	6.00	\$	42,179	\$ 253,074
1646	Parking Meter Supv	1.00	1.00	\$	49,855	\$ 49,855
1648	Payroll Specialist II	0.50	0.50	\$	36,572	\$ 18,286
1776	Public Information Clerk	3.00	3.00	\$	33,062	\$ 99,186
1803	Sr Parking Meter Technician	1.00	1.00	\$	45,610	\$ 45,610
1844	Sr Account Clerk	1.00	1.00	\$	38,197	\$ 38,197
1860	Sr Customer Services Rep	1.00	1.00	\$	39,403	\$ 39,403
1879	Sr Clerk/Typist	1.00	1.00	\$	38,040	\$ 38,040
2214	Deputy Director	1.00	1.00	\$	110,016	\$ 110,016
2270	Program Manager	1.00	1.00	\$	78,288	\$ 78,288
	3-Wheel Motorcycle (Mea)	0.00	0.00		-	\$ 35,336
	Bilingual - Regular	0.00	0.00		-	\$ 13,385
	Overtime Budgeted	0.00	0.00		-	\$ 2,229
	Temporary Help	0.00	0.00		-	\$ 22,606
Total		95.00	95.00			\$ 3,862,700

Traffic Engineering Division

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>		<i>Total</i>
1104	Account Clerk	1.00	1.00	\$	32,826	\$ 32,826
1106	Sr Management Analyst	1.00	1.00	\$	62,561	\$ 62,561

Transportation

Salary Schedule (continued)

GENERAL FUND

Traffic Engineering Division

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>		<i>Total</i>
1153	Asst Engineer-Civil	1.00	0.00	\$	-	\$ -
1207	Asst Engineer-Traffic	16.00	15.00	\$	60,780	\$ 911,694
1221	Assoc Engineer-Civil	2.00	2.00	\$	70,526	\$ 141,052
1233	Assoc Engineer-Traffic	11.00	10.00	\$	70,421	\$ 704,207
1348	Info Systems Analyst II	1.00	1.00	\$	56,143	\$ 56,143
1535	Clerical Assistant II	1.00	1.00	\$	30,469	\$ 30,469
1555	Junior Engineering Aide	2.00	0.00	\$	-	\$ -
1648	Payroll Specialist II	0.50	0.50	\$	36,572	\$ 18,286
1730	Principal Traffic Engineering Aide	7.00	5.00	\$	52,946	\$ 264,731
1746	Word Processing Operator	2.00	2.00	\$	33,017	\$ 66,034
1855	Sr Civil Engineer	1.00	1.00	\$	81,584	\$ 81,584
1861	Sr Engineering Aide	2.00	3.00	\$	45,192	\$ 135,576
1878	Sr Traffic Engineer	5.00	5.00	\$	81,161	\$ 405,805
1879	Sr Clerk/Typist	1.00	1.00	\$	38,040	\$ 38,040
2214	Deputy Director	1.00	0.00	\$	-	\$ -
	Bilingual - Regular	0.00	0.00		-	\$ 5,846
	Overtime Budgeted	0.00	0.00		-	\$ 1
	Reg Pay For Engineers	0.00	0.00		-	\$ 127,397
	Temporary Help	0.00	0.00		-	\$ 5,061
	Total	55.50	48.50			\$ 3,087,313
General Fund Total		151.52	144.52			\$ 7,083,819

STREET DIVISION OPERATING FUND

Street Division

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>		<i>Total</i>
1104	Account Clerk	1.00	1.00	\$	32,826	\$ 32,826
1107	Administrative Aide II	1.00	1.00	\$	44,197	\$ 44,197
1153	Asst Engineer-Civil	4.00	4.00	\$	60,046	\$ 240,183
1157	Asst Engineer-Electrical	1.00	1.00	\$	61,410	\$ 61,410
1218	Assoc Management Analyst	1.00	1.00	\$	55,514	\$ 55,514
1221	Assoc Engineer-Civil	2.00	2.00	\$	70,525	\$ 141,050
1227	Assoc Planner	1.00	1.00	\$	54,828	\$ 54,828
1233	Assoc Engineer-Traffic	1.00	1.00	\$	70,424	\$ 70,424
1288	Carpenter	1.00	1.00	\$	45,192	\$ 45,192
1293	Cement Finisher	13.00	13.00	\$	44,773	\$ 582,044
1348	Info Systems Analyst II	2.00	2.00	\$	56,143	\$ 112,285

Transportation

Salary Schedule (continued)

STREET DIVISION OPERATING FUND

Street Division

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>		<i>Total</i>
1349	Info Systems Analyst III	1.00	1.00	\$	62,954	\$ 62,954
1356	Code Compliance Officer	2.00	2.00	\$	38,721	\$ 77,442
1423	Sr Drafting Aide	1.00	1.00	\$	46,528	\$ 46,528
1428	Electrician	14.33	14.33	\$	49,593	\$ 710,666
1431	Electrician Supv	3.00	3.00	\$	57,217	\$ 171,650
1436	Equipment Technician I	3.00	2.00	\$	37,175	\$ 74,350
1438	Equipment Technician II	2.00	2.00	\$	41,498	\$ 82,996
1439	Equipment Operator I	15.00	15.00	\$	39,454	\$ 591,817
1440	Equipment Operator II	21.00	20.00	\$	43,568	\$ 871,354
1443	Electronics Technician	1.00	1.00	\$	47,372	\$ 47,372
1445	Equipment Operator III	2.00	2.00	\$	45,480	\$ 90,960
1465	Field Representative	1.00	1.00	\$	34,267	\$ 34,267
1498	Cement Gun Operator	1.00	1.00	\$	50,080	\$ 50,080
1512	Heavy Truck Driver II	25.00	25.00	\$	39,428	\$ 985,705
1513	Heavy Truck Driver I	15.00	15.00	\$	37,725	\$ 565,876
1514	Horticulturist	1.00	1.00	\$	56,484	\$ 56,484
1535	Clerical Assistant II	2.00	2.00	\$	30,468	\$ 60,935
1580	Laboratory Technician	1.66	1.66	\$	41,917	\$ 69,582
1622	Biologist III	0.50	0.50	\$	65,232	\$ 32,616
1625	Motor Sweeper Operator	21.00	21.00	\$	42,729	\$ 897,313
1630	Parking Enforcement Officer II	1.00	1.00	\$	41,105	\$ 41,105
1640	Parking Enforcement Officer I	4.00	4.00	\$	36,573	\$ 146,291
1648	Payroll Specialist II	2.00	2.00	\$	36,573	\$ 73,145
1666	Plant Process Control Electrician	1.00	1.00	\$	52,294	\$ 52,294
1727	Principal Engineering Aide	2.00	3.00	\$	52,762	\$ 158,286
1751	Project Officer I	1.00	1.00	\$	68,482	\$ 68,482
1766	Public Works Dispatcher	2.00	2.00	\$	37,804	\$ 75,607
1776	Public Information Clerk	3.00	3.00	\$	33,062	\$ 99,186
1777	Public Info Officer	1.00	1.00	\$	46,423	\$ 46,423
1861	Sr Engineering Aide	1.00	2.00	\$	45,192	\$ 90,384
1871	Sr Public Information Officer	1.00	1.00	\$	54,916	\$ 54,916
1879	Sr Clerk/Typist	1.00	1.00	\$	38,040	\$ 38,040
1891	Sign Painter	3.00	3.00	\$	44,720	\$ 134,161
1895	Sign Shop Supv	1.00	1.00	\$	51,767	\$ 51,767
1917	Supv Management Analyst	1.00	1.00	\$	71,076	\$ 71,076
1926	Info Systems Analyst IV	1.00	1.00	\$	70,001	\$ 70,001
1955	Traffic Signal Supv	2.00	2.00	\$	62,744	\$ 125,488

Transportation

Salary Schedule (continued)

STREET DIVISION OPERATING FUND

Street Division

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>		<i>Total</i>
1957	Traffic Signal Technician II	16.00	16.00	\$	54,545	\$ 872,713
1961	Public Works Supv	21.00	22.00	\$	52,527	\$ 1,155,602
1968	Tree Maintenance Crewleader	3.00	3.00	\$	36,696	\$ 110,087
1969	Tree Trimmer	4.00	4.00	\$	35,822	\$ 143,287
1970	Tree Maintenance Supv	2.00	2.00	\$	43,227	\$ 86,454
1977	Public Works Superintendent	5.00	5.00	\$	70,944	\$ 354,720
1978	Utility Worker I	66.00	66.00	\$	31,988	\$ 2,111,203
1979	Utility Worker II	51.00	50.00	\$	34,136	\$ 1,706,807
1985	Welder	1.00	1.00	\$	46,397	\$ 46,397
2214	Deputy Director	1.00	1.00	\$	110,016	\$ 110,016
2250	Asst Deputy Director	1.00	1.00	\$	99,322	\$ 99,322
	Confined Space Pay	0.00	0.00	-	\$	70,201
	Ex Perf Pay-Unclassified	0.00	0.00	-	\$	1,526
	Overtime Budgeted	0.00	0.00	-	\$	465,426
	Total	360.49	360.49			\$ 15,751,313
TRANSPORTATION TOTAL		512.01	505.01			\$ 22,835,132

Transportation

Five-Year Expenditure Forecast

	FY 2004 PROPOSED	FY 2005 FORECAST	FY 2006 FORECAST	FY 2007 FORECAST	FY 2008 FORECAST
Positions	505.01	523.01	538.01	553.01	568.01
Personnel Expense	\$ 31,696,874	\$ 33,589,950	\$ 35,276,084	\$ 37,049,722	\$ 38,876,569
Non-Personnel Expense	\$ 29,990,786	\$ 32,145,407	\$ 34,394,666	\$ 36,567,403	\$ 38,805,322
TOTAL EXPENDITURES	\$ 61,687,660	\$ 65,735,357	\$ 69,670,750	\$ 73,617,125	\$ 77,681,891

Transportation

Fiscal Year 2005

Parking Management

Restoration of 1.00 Associate Traffic Engineer and 1.00 Parking Enforcement Officer II that were reduced during the Fiscal Year 2003 budget process. Addition of support for and Auto-Vu system to identify scofflaws and stolen vehicles.

Traffic Engineering Division

Addition of 2.00 Assistant Traffic Engineers and support to improve traffic signal timing, increase the number of grants pursued for timing signals, and install Graphic Information System capabilities to create maps showing overlaps of traffic collisions and requests for traffic improvements.

Transportation Management Division

No major projected requirements.

Street Division

Addition of 14.00 Utility Workers I and support to maintain growth in the inventory of streets, alleys, sidewalks, storm drain channels, pipes, structures, street lights, traffic signals, street trees, traffic signs, legends, and striping in the City. Street Division has not received increases to cover annual growth for the past several years.

Fiscal Year 2006

Parking Management

Addition of support for replacing seven parking scooters, a GIS/GPS mapping program, and an Auto-Vu system.

Traffic Engineering Division

1.00 Clerical Assistant II to scan and index all traffic requests on file in the division. Information will be stored on compact discs instead of in file cabinets.

Transportation Management Division

No major projected requirements.

Street Division

Transportation

Five-Year Expenditure Forecast (continued)

	Transportation
Fiscal Year 2006	<p>Addition of 14.00 Utility Workers I and support to maintain growth in the inventory of streets, alleys, sidewalks, storm drain channels, pipes, structures, street lights, traffic signals, street trees, traffic signs, legends, and striping in the City. Street Division has not received increases to cover annual growth for the past several years.</p>
Fiscal Year 2007	<p>Parking Management Addition of support for the purchase of seven parking scooters.</p> <p>Traffic Engineering Division Addition of 1.00 Assistant Traffic Engineer to work on the timing of traffic signals due to a projected increase traffic congestion and traffic requests.</p> <p>Transportation Management Division No major projected requirements.</p> <p>Street Division Addition of 14.00 Utility Workers I and support to maintain growth in the inventory of streets, alleys, sidewalks, storm drain channels, pipes, structures, street lights, traffic signals, street trees, traffic signs, legends, and striping in the City. Street Division has not received increases to cover annual growth for the past several years.</p>
Fiscal Year 2008	<p>Parking Management Addition of support for the purchase of seven parking scooters.</p> <p>Traffic Engineering Division Addition of 1.00 Assistant Traffic Engineer to work on the timing of traffic signals due to a projected increase traffic congestion and traffic requests.</p> <p>Transportation Management Division No major projected requirements.</p> <p>Street Division Addition of 14.00 Utility Workers I and support to maintain growth in the inventory of streets, alleys, sidewalks, storm drain channels, pipes, structures, street lights, traffic signals, street trees, traffic signs, legends, and striping in the City. Street Division has not received increases to cover annual growth for the past several years.</p>

Transportation

Revenue and Expense Statement

STREET DIVISION OPERATING FUND 10440

	FY 2002 ACTUAL	FY 2003 ESTIMATED	FY 2004 PROPOSED
BEGINNING BALANCE AND RESERVE			
REVENUE			
Other Street Division Revenue	\$ 1,640,848	\$ 1,683,873	\$ 918,873
Transfer from AB2928	\$ 2,456,681	\$ 4,471,520	\$ 3,700,000
Transfer from CDBG	\$ -	\$ 100,000	\$ -
Transfer from Gas Tax Fund	\$ 19,071,428	\$ 21,458,236	\$ 19,548,124
Transfer from General Fund	\$ 15,144,942	\$ -	\$ -
Transfer from Sales Tax	\$ 1,000,000	\$ 15,388,665	\$ 13,688,665
Transfer from TransNet Fund	\$ 9,021,566	\$ 5,453,066	\$ 9,031,659
Transfer from Water & Sewer Right-of-Way Fees	\$ -	\$ 2,300,000	\$ 2,300,000
TOTAL REVENUE	\$ 48,335,465	\$ 50,855,360	\$ 49,187,321
TOTAL BALANCE AND REVENUE	\$ 48,335,465	\$ 50,855,360	\$ 49,187,321
EXPENSE			
OPERATING EXPENSE			
Electrical	\$ 8,807,182	\$ 8,957,110	\$ 9,167,156
Management and Administrative Support	\$ 3,354,893	\$ 2,492,856	\$ 2,843,979
Roadways	\$ 16,498,205	\$ 17,491,474	\$ 14,867,264
Storm Drains	\$ 10,547,635	\$ 11,114,608	\$ 11,583,032
Traffic	\$ 4,361,018	\$ 4,890,180	\$ 5,129,964
Urban Forestry	\$ 4,766,532	\$ 5,909,132	\$ 5,595,926
TOTAL OPERATING EXPENSE	\$ 48,335,465	\$ 50,855,360	\$ 49,187,321
TOTAL EXPENSE	\$ 48,335,465	\$ 50,855,360	\$ 49,187,321
RESERVE	\$ -	\$ -	\$ -
BALANCE	\$ -	\$ -	\$ -
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 48,335,465	\$ 50,855,360	\$ 49,187,321